## Hope Lutheran Church Annual Budget Summary

All	iual Budget Summary			
	2024	2025		Difference
Revenue			_	
Pledged Giving	\$150,910.00	\$202,032.00	<b>T</b>	\$51,122.00
Estimated Non-Pledge Giving	\$20,500.00	\$9,000.00		-\$11,500.00
Non-Member Giving	\$6,950.00	\$2,400.00		-\$4,550.00
Other Income	\$3,000.00	\$3,000.00		
Thrivent Funds	\$0.00	\$0.00		
Preschool Donation	\$19,500.00	\$22,260.00		\$2,760.00
Income from Misc. Non-Budget Items	\$0.00	\$0.00		
Total Budgeted Revenue	\$200,860.00	\$238,692.00	1	\$37,832.00
			<b>.</b>	
Total Expenses	\$213,501.47	\$238,425.64	T	\$24,924.17
Changes in Unrestricted Net Assets	-\$12,641.47	\$266.36		\$12,907.83
enunges in omestneten net Assets	Ş12,041.47	\$200.50	1	<i><b>J</b>12,307.03</i>
Expense Accounts				
A)-Benevolence				
401 - ELCA Mission	\$8,000.00	\$8 <i>,</i> 800.00	$\mathbf{T}$	\$800.00
403 - SON Ministries	\$900.00	\$900.00		
404 - Graceworks L.S.S	\$450.00	\$450.00		
409 - Edge House	\$90.00	\$0.00	<b>V</b>	-\$90.00
410 - First Lutheran Partnership	\$0.00	\$0.00		
411 - Preparing for Ministry	\$0.00	\$0.00		
412 - Seminary	\$0.00	\$0.00		
Total Benevolence	\$9,440.00	\$10,150.00		\$710.00
B)-Worship				
501 - Worship Supplies	\$500.00	\$500.00		
502 - Music Supplies	\$500.00	\$500.00		
503 - Supply Organist / Praise Band Director	\$260.00	\$260.00		
504 - Supply Pastor	\$800.00	\$800.00		
505 - Organ & Piano Maint.	\$600.00	\$600.00		
510 - Worship (Other)	\$250.00	\$250.00		
511 - Flowers	\$0.00	\$0.00		
512 - Music Licensing & Live	\$226.00	\$238.00	1	\$12.00
513 - Praise Band Supply	\$0.00	\$0.00		
514 - Audio Video	\$150.00	\$150.00		
515 - Sundays And Seasons	\$529.00	\$529.00		
Total Worship	\$3,815.00	\$3,827.00		\$12.00

521 - Sunday School    \$150.00    \$150.00      522 - Vacation Bible School    \$0.00    \$0.00      523 - Child Care    \$1,170.00    \$1,170.00      524 - Catechism    \$200.00    \$200.00      525 - Youth Ministry    \$0.00    \$300.00      531 - Christian EDU - Other    \$50.00    \$50.00      532 - Hoild Ay Programs/Rally Day    \$100.00    \$100.00      531 - Christian EDU - Other    \$50.00    \$50.00      532 - Hoild Ay Programs/Rally Day    \$100.00    \$50.00      534 - WHOO    \$50.00    \$50.00      534 - WHOO    \$50.00    \$50.00      534 - WhOO    \$50.00    \$50.00      541 - Postage & Supplies    \$50.00    \$50.00      541 - Postage & Supplies    \$50.00    \$200.00      553 - Supplies    \$250.00    \$25.00    \$2,000.00      554 - Generosity    \$2,200.00    \$2,000.00    \$2,000.00      554 - Generosity    \$2,525.00    \$2,200.00    \$2,000.00      554 - Generosity    \$2,520.00    \$2,50.00    \$2,000.00      <	C)-Christian Education				
S22 - Vacation Bible School  \$0.00  \$0.00    S23 - Child Care  \$1,170.00  \$1,170.00    S24 - Catechism  \$200.00  \$200.00    S25 - Youth Ministry  \$0.00  \$0.00    S24 - Catechism  \$300.00  \$300.00    S24 - Catechism  \$300.00  \$300.00    S24 - Catechism  \$300.00  \$300.00    S24 - Catechism  \$50.00  \$50.00    S31 - Christian EDU - Other  \$50.00  \$50.00    S32 - Background Screening  \$30.00  \$30.00    Total Christian Education  \$2,000.00  \$2,000.00    S41 - Postage & Supplies  \$50.00  \$50.00    S41 - Postage & Supplies  \$25.00  \$2,000.00    S53 - Supplies  \$25.00  \$2,000.00    S53 - Supplies  \$25.00  \$2,000.00    S54 - Generosity (Other)  \$500.00  \$50.00    S51 - Offering Envelopes  \$0.00  \$50.00    S53 - Supplies  \$52.00  \$2,000.00    S54 - Generosity (Other)  \$300.00  \$20.00    Total Generosity (Other)  \$300.00  \$20.00    S6	· ·	\$150.00	\$150.00		
523 - Child Care  \$1,170.00  \$1,170.00    524 - Catechism  \$200.00  \$200.00    525 - Vouth Budget  \$300.00  \$300.00    529 - Youth Budget  \$300.00  \$300.00    521 - Christian EDU - Other  \$50.00  \$50.00    532 - Holiday Programs/Rally Day  \$100.00  \$300.00    534 - WHOO  \$0.00  \$0.00    534 - Background Screening  \$30.00  \$2,000.00    534 - Background Screening  \$50.00  \$2,000.00    541 - Fostage & Supplies  \$50.00  \$450.00    541 - Postage & Supplies  \$200.00  \$2,000.00    553 - Offfering Envelopes  \$0.00  \$20.00    554 - Generosity  \$250.00  \$2,000.00    553 - Supplies  \$250.00  \$2,000.00    553 - Supplies  \$200.00  \$2,000.00    554 - Generosity (Other)  \$500.00  \$2,000.00    553 - Supplies  \$50.00  \$2,000.00    554 - Generosity (Other)  \$300.00  \$20.00    554 - Generosity (Other)  \$300.00  \$20.00    564 - Congregational/Spirit Life  \$300.00  \$20.00 </th <th></th> <th></th> <th></th> <th></th> <th></th>					
524 - Catechism    \$200.00    \$200.00      535 - Youth Ministry    \$0.00    \$300.00      531 - Christian EDU - Other    \$300.00    \$300.00      531 - Christian EDU - Other    \$50.00    \$50.00      532 - Youth Ministry    \$100.00    \$100.00      531 - Christian EDU - Other    \$50.00    \$20.00      532 - Holiday Programs/Rally Day    \$100.00    \$30.00      533 - Background Screening    \$30.00    \$30.00      539 - Background Screening    \$30.00    \$2,000.00      541 - Postage & Supplies    \$50.00    \$50.00      541 - Optage & Supplies    \$50.00    \$50.00      551 - Offering Envelopes    \$0.00    \$50.00      551 - Offering Envelopes    \$2,000.00    \$2,000.00      553 - Supplies    \$25.00    \$2,000.00      554 - Generosity (Other)    \$500.00    \$50.00      563 - Postage & Supplies    \$50.00    \$2,000.00      564 - Congregational/Spirit Life    \$2,000.00    \$2,000.00      565 - Stephen Ministries    \$300.00    \$20.00    \$3445.00      566		\$1,170.00			
535 - Youth Ministry  \$0.00  \$0.00    529 - Youth Budget  \$300.00  \$300.00    531 - Christian EDU - Other  \$50.00  \$100.00    532 - Holiday Programs/Rally Day  \$100.00  \$100.00    534 - Christian EDU - Other  \$50.00  \$50.00    532 - Holiday Programs/Rally Day  \$100.00  \$100.00    534 - WHOO  \$0.00  \$2.000.00    534 - Moritain Education  \$2.000.00  \$2.000.00    Dolutreach  \$50.00  \$50.00    541 - Postage & Supplies  \$50.00  \$50.00    551 - Offering Envelopes  \$0.00  \$2.000.00    551 - Offering Envelopes  \$0.00  \$2.000.00    553 - Supplies  \$25.00  \$25.00    Consultant  \$2.000.00  \$2.000.00    554 - Generosity  \$525.00  \$2.000.00    553 - Supplies  \$50.00  \$50.00  \$2.000.00    554 - Generosity  \$525.00  \$2.000.00  \$2.000.00    564 - Congregational/Spirit Life  \$50.00  \$50.00  \$2.000.00    564 - Congregational/Spirit Life  \$1,495.00  \$1,050.00  \$345.00					
529 - Youth Budget    \$300.00    \$300.00      531 - Christian EDU - Other    \$50.00    \$50.00      532 - Holiday Programs/Rally Day    \$100.00    \$100.00      534 - WHOO    \$0.00    \$30.00      534 - WHOO    \$0.00    \$20.00      539 - Background Screening    \$30.00    \$20.00      Total Christian Education    \$2,000.00    \$2,000.00      541 - Postage & Supplies    \$50.00    \$50.00      541 - Postage & Supplies    \$50.00    \$500.00      551 - Offering Envelopes    \$0.00    \$2,000.00      553 - Supplies    \$25.00    \$25.00      Consultant    \$2,000.00    \$2,000.00      554 - Generosity (Other)    \$500.00    \$2,000.00      554 - Generosity (Other)    \$20.00    \$2,000.00      554 - Gongregational/Spirit Life    \$2,000.00    \$2,000.00      563 - Fellowship    \$250.00    \$250.00    \$26.00      564 - Congregational/Spirit Life    \$300.00    \$20.00    \$300.00      563 - Fellowship    \$250.00    \$250.00    \$250.00    \$26.639.00 <th>535 - Youth Ministry</th> <th>\$0.00</th> <th></th> <th></th> <th></th>	535 - Youth Ministry	\$0.00			
S31 - Christian EDU - Other  \$50.00  \$50.00    S32 - Holiday Programs/Rally Day  \$100.00  \$100.00    S34 - WHOO  \$0.00  \$0.00    S34 - WHOO  \$0.00  \$20.00    S39 - Background Screening  \$30.00  \$20.00    Total Christian Education  \$2,000.00  \$2,000.00    D)-Outreach  \$50.00  \$50.00    S41 - Postage & Supplies  \$50.00  \$450.00    S46 - New Members/Outreach  \$450.00  \$50.00    S51 - Outreach  \$50.00  \$50.00    S53 - Supplies  \$250.00  \$250.00    S53 - Supplies  \$250.00  \$250.00    S53 - Supplies  \$250.00  \$250.00    Consultant  \$2,000.00  \$2,000.00    S64 - Generosity (Other)  \$500.00  \$200.00    S63 - Fellowship  \$250.00  \$250.00    S64 - Congregational/Spirit Life  \$300.00  \$200.00    S64 - Supplies  \$300.00  \$200.00  \$445.00    S64 - Congregational/Spirit Life  \$300.00  \$200.00  \$445.00    S64 - Congregational/Spirit Life  \$1,050.00		\$300.00	\$300.00		
534 - WHOO  \$0.00  \$0.00    539 - Background Screening  \$30.00  \$30.00    Total Christian Education  \$2,000.00  \$2,000.00    D)-Outreach  \$50.00  \$50.00    541 - Postage & Supplies  \$50.00  \$450.00    546 - New Members/Outreach  \$500.00  \$500.00    Total Outreach  \$500.00  \$500.00    E)-Generosity  \$500.00  \$0.00    551 - Offering Envelopes  \$0.00  \$250.00    552 - Generosity (Other)  \$500.00  \$2000.00    Total Generosity  \$525.00  \$2,000.00    554 - Generosity (Other)  \$500.00  \$2,000.00    553 - Supplies  \$50.00  \$2,000.00    564 - Congregational/Spirit Life  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$200.00    561 - Postage & Supplies  \$53,601.00  \$26,000    565 - Stephen Ministries  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$24,000    601 - Salary Pastor  \$53,601.00  \$56,88.00 </th <th></th> <th>\$50.00</th> <th></th> <th></th> <th></th>		\$50.00			
539 - Background Screening  \$30.00  \$30.00  \$30.00    Total Christian Education  \$2,000.00  \$2,000.00    D)-Outreach  \$50.00  \$50.00    541 - Postage & Supplies  \$50.00  \$450.00    546 - New Members/Outreach  \$450.00  \$450.00    Total Outreach  \$500.00  \$500.00    551 - Offering Envelopes  \$0.00  \$2,000.00    553 - Supplies  \$22,000.00  \$2,000.00    554 - Generosity  \$2,000.00  \$2,000.00    554 - Generosity (Other)  \$500.00  \$2,000.00    70tal Generosity  \$525.00  \$2,200.00    70tal Generosity  \$525.00  \$2,000.00    70tal Generosity  \$520.00  \$2,000.00    70tal Generosity  \$525.00  \$2,000.00    563 - Fellowship  \$250.00  \$200.00    564 - Congregational/Spirit (Ifter)  \$300.00  \$300.00    565 - Stephen Ministries  \$300.00  \$300.00    566 - Griefshare  \$2595.00  \$250.00    601 - Salary Pastor  \$53,601.00  \$56,240.00    602 - Housing  \$17,136.00	532 - Holiday Programs/Rally Day	\$100.00	\$100.00		
Total Christian Education    \$2,000.00    \$2,000.00      D)-Outreach    \$50.00    \$50.00      541 - Postage & Supplies    \$50.00    \$450.00      546 - New Members/Outreach    \$450.00    \$450.00      Total Outreach    \$500.00    \$500.00      551 - Offering Envelopes    \$0.00    \$2000.00      551 - Offering Envelopes    \$2000.00    \$2,000.00      553 - Supplies    \$225.00    \$25.00      Consultant    \$2,000.00    \$2,000.00      554 - Generosity    \$525.00    \$2,000.00      554 - Generosity (Other)    \$500.00    \$500.00      563 - Fellowship    \$2000.00    \$2,000.00      564 - Congregational/Spirit Life    \$300.00    \$200.00      564 - Congregational/Spirit (Other)    \$300.00    \$200.00      564 - Congregational/Spirit Life    \$1,495.00    \$1,050.00      563 - Stephen Ministries    \$300.00    \$250.00    \$445.00      G)-Pastoral Ministry    \$2,639.00    \$2,639.00    \$2,445.00      601 - Salary Pastor    \$53,601.00    \$5,6,840.00    \$2,639.	534 - WHOO	\$0.00	\$0.00		
D)-Outreach    \$50.00    \$50.00      541 - Postage & Supplies    \$50.00    \$450.00      546 - New Members/Outreach    \$450.00    \$450.00      Total Outreach    \$500.00    \$500.00      E)-Generosity    \$    \$      551 - Offering Envelopes    \$0.00    \$25.00      553 - Supplies    \$225.00    \$25.00      Consultant    \$2,000.00    \$2,000.00      554 - Generosity    \$525.00    \$2,525.00      Consultant    \$2,000.00    \$2,000.00      554 - Generosity    \$525.00    \$2,525.00      F)-Congregational/Spirit Life    \$    \$2,000.00      563 - Fellowship    \$250.00    \$250.00      563 - Stephen Ministries    \$300.00    \$300.00      566 - Griefshare    \$595.00    \$250.00      70tal Congregational/Spirit Life    \$1,050.00    \$345.00      601 - Salary Pastor    \$53,601.00    \$56,240.00      602 - Housing    \$1,71,35.00    \$18,120.00      603 - ELCA Pension/Insurance    \$22,945.92    \$17,515.08      604	539 - Background Screening	\$30.00	\$30.00		
541 - Postage & Supplies  \$50.00  \$50.00    546 - New Members/Outreach  \$450.00  \$450.00    Total Outreach  \$500.00  \$500.00    Total Outreach  \$500.00  \$500.00    E)-Generosity	Total Christian Education	\$2,000.00	\$2,000.00		
541 - Postage & Supplies  \$50.00  \$50.00    546 - New Members/Outreach  \$450.00  \$450.00    Total Outreach  \$500.00  \$500.00    Total Outreach  \$500.00  \$500.00    E)-Generosity					
546 - New Members/Outreach  \$450.00  \$450.00    Total Outreach  \$500.00  \$500.00    E)-Generosity	•				
Total Outreach    \$500.00    \$500.00      E)-Generosity    51. Offering Envelopes    \$0.00    \$0.00      553 - Supplies    \$25.00    \$25.00    \$25.00      Consultant    \$2,000.00    \$2,000.00      554 - Generosity (Other)    \$500.00    \$500.00      Total Generosity    \$525.00    \$2,520.00      Total Generosity    \$5252.00    \$2,000.00      F)-Congregational/Spirit Life    \$50.00    \$2,000.00      563 - Fellowship    \$200.00    \$200.00      564 - Congregational/Spirit (Other)    \$300.00    \$200.00      566 - Griefshare    \$300.00    \$200.00      566 - Griefshare    \$595.00    \$250.00      561 - Dostage & Supplies    \$300.00    \$300.00      566 - Griefshare    \$300.00    \$240.00      G)-Pastoral Ministry    \$300.00    \$1,050.00      G01 - Salary Pastor    \$53,601.00    \$56,880.00      602 - Housing    \$1,7136.00    \$18,120.00      603 - Salary Pastor    \$3,500.16    \$3,500.16      604 - Social Security Allowance					
E)-Generosity    S      551 - Offering Envelopes    \$0.00    \$0.00      553 - Supplies    \$25.00    \$25.00      Consultant    \$2,000.00    \$2,000.00      554 - Generosity (Other)    \$500.00    \$2,000.00      Total Generosity    \$525.00    \$2,000.00      F)-Congregational/Spirit Life    \$2,000.00    \$2,000.00      563 - Fellowship    \$250.00    \$200.00      564 - Congregational/Spirit (Other)    \$300.00    \$200.00      564 - Congregational/Spirit (Other)    \$300.00    \$200.00      565 - Stephen Ministries    \$300.00    \$200.00      566 - Griefshare    \$595.00    \$250.00      70tal Congregational/Spirit Life    \$1,495.00    \$1,050.00      G)-Pastoral Ministry    \$2,639.00    \$245.00      G01 - Salary Pastor    \$53,601.00    \$56,240.00      601 - Salary Pastor    \$2,639.00    \$240.00      602 - Housing    \$1,7,136.00    \$18,120.00      603 - ELCA Pension/Insurance    \$2,412.00    \$5,688.00      603 - Auto Reimbursement    \$3,500.16			· · · ·		
551 - Offering Envelopes  \$0.00  \$0.00    553 - Supplies  \$25.00  \$25.00    Consultant  \$2,000.00  \$2,000.00    554 - Generosity (Other)  \$500.00  \$500.00    Total Generosity  \$525.00  \$2,000.00    F)-Congregational/Spirit Life  \$2,000.00  \$2,000.00    561 - Postage & Supplies  \$50.00  \$200.00    563 - Fellowship  \$250.00  \$200.00    564 - Congregational/Spirit (Other)  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$200.00    566 - Griefshare  \$2595.00  \$250.00    G)-Pastoral Ministry  \$1,0950.00  -\$445.00    G01 - Salary Pastor  \$53,601.00  \$56,240.00    602 - Housing  \$17,136.00  \$18,120.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08    604 - Social Security Allowance  \$5,412.00  \$5,688.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08    607 - Continuing Education  \$1,200.00  \$1,200.00    607 -	Total Outreach	\$500.00	\$500.00		
551 - Offering Envelopes  \$0.00  \$0.00    553 - Supplies  \$25.00  \$25.00    Consultant  \$2,000.00  \$2,000.00    554 - Generosity (Other)  \$500.00  \$500.00    Total Generosity  \$525.00  \$2,000.00    F)-Congregational/Spirit Life  \$2,000.00  \$2,000.00    561 - Postage & Supplies  \$50.00  \$200.00    563 - Fellowship  \$250.00  \$200.00    564 - Congregational/Spirit (Other)  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$200.00    566 - Griefshare  \$2595.00  \$250.00    G)-Pastoral Ministry  \$1,0950.00  -\$445.00    G01 - Salary Pastor  \$53,601.00  \$56,240.00    602 - Housing  \$17,136.00  \$18,120.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08    604 - Social Security Allowance  \$5,412.00  \$5,688.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08    607 - Continuing Education  \$1,200.00  \$1,200.00    607 -			r	-	
553 - Supplies  \$25.00  \$25.00    Consultant  \$2,000.00    554 - Generosity (Other)  \$500.00  \$500.00    Total Generosity  \$525.00  \$2,525.00    F)-Congregational/Spirit Life  \$2,000.00    561 - Postage & Supplies  \$500.00  \$200.00    563 - Fellowship  \$250.00  \$200.00    564 - Congregational/Spirit (Other)  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$300.00    566 - Griefshare  \$595.00  \$250.00    Coll - Salary Pastor  \$53,601.00  \$1,050.00    601 - Salary Pastor  \$53,601.00  \$16,800.00    602 - Housing  \$17,136.00  \$18,120.00    603 - ELCA Pension/Insurance  \$2,5412.00  \$5,688.00    604 - Social Security Allowance  \$5,412.00  \$5,688.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08    607 - Continuing Education  \$1,200.00  \$1,200.00    610 - Sabatical Fund  \$0.00  \$0.00    611 - Internet Allowance  \$1,080.00		4.5.5.5	4.5.5.5		
Consultant    \$2,000.00      554 - Generosity (Other)    \$500.00    \$500.00      Total Generosity    \$525.00    \$2,525.00    \$2,000.00      F)-Congregational/Spirit Life    \$500.00    \$2,000.00    \$2,000.00      561 - Postage & Supplies    \$500.00    \$2,000.00    \$2,000.00      563 - Fellowship    \$250.00    \$250.00    \$2,000.00      564 - Congregational/Spirit (Other)    \$300.00    \$200.00    \$100.00      565 - Stephen Ministries    \$300.00    \$200.00    \$345.00      566 - Griefshare    \$595.00    \$250.00    \$345.00      Total Congregational/Spirit Life    \$1,495.00    \$1,050.00    \$445.00      G)-Pastoral Ministry    \$2,000.00    \$26,230.00    \$26,230.00    \$26,240.00      601 - Salary Pastor    \$53,601.00    \$10,050.00    \$2,445.00    \$26,639.00    \$26,639.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00    \$276.00		-			
554 - Generosity (Other)  \$500.00  \$500.00    Total Generosity  \$525.00  \$2,525.00    F)-Congregational/Spirit Life		Ş25.00	•	_	
Total Generosity  \$525.00  \$2,525.00  \$2,000.00    F)-Congregational/Spirit Life				T	\$2,000.00
F)-Congregational/Spirit Life    561 - Postage & Supplies  \$50.00    563 - Fellowship  \$250.00    564 - Congregational/Spirit (Other)  \$300.00    565 - Stephen Ministries  \$300.00    566 - Griefshare  \$595.00    70tal Congregational/Spirit Life  \$1,495.00    G)-Pastoral Ministry  -\$445.00    601 - Salary Pastor  \$53,601.00    602 - Housing  \$17,136.00    603 - ELCA Pension/Insurance  \$22,945.92    \$276.00  \$276.00    605 - Auto Reimbursement  \$3,500.16    \$3,500.16  \$3,500.16    606 - Professional Expenses Reimb.  \$1,000    \$1,200.00  \$1,200.00    \$1,200.00  \$1,200.00				_	
561 - Postage & Supplies  \$50.00  \$50.00    563 - Fellowship  \$250.00  \$250.00    564 - Congregational/Spirit (Other)  \$300.00  \$200.00  -\$100.00    565 - Stephen Ministries  \$300.00  \$300.00  -\$345.00    566 - Griefshare  \$595.00  \$250.00  -\$445.00    Total Congregational/Spirit Life  \$1,495.00  \$1,050.00  -\$445.00    G)-Pastoral Ministry	Total Generosity	\$525.00	<b>\$2,525.00</b>	T	\$2,000.00
561 - Postage & Supplies  \$50.00  \$50.00    563 - Fellowship  \$250.00  \$250.00    564 - Congregational/Spirit (Other)  \$300.00  \$200.00  -\$100.00    565 - Stephen Ministries  \$300.00  \$300.00  -\$345.00    566 - Griefshare  \$595.00  \$250.00  -\$445.00    Total Congregational/Spirit Life  \$1,495.00  \$1,050.00  -\$445.00    G)-Pastoral Ministry	E) Congregational/Spirit Life			-	
563 - Fellowship  \$250.00  \$250.00    564 - Congregational/Spirit (Other)  \$300.00  \$200.00    565 - Stephen Ministries  \$300.00  \$300.00    566 - Griefshare  \$595.00  \$250.00    Total Congregational/Spirit Life  \$1,495.00  \$1,050.00    G)-Pastoral Ministry  -\$445.00    601 - Salary Pastor  \$53,601.00  \$56,240.00    602 - Housing  \$17,136.00  \$18,120.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08    604 - Social Security Allowance  \$5,412.00  \$5,688.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16    607 - Continuing Education  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$1,080.00		\$50.00	\$50.00		
564 - Congregational/Spirit (Other)  \$300.00  \$200.00  -\$100.00    565 - Stephen Ministries  \$300.00  \$300.00  -\$345.00    566 - Griefshare  \$595.00  \$250.00  -\$445.00    Total Congregational/Spirit Life  \$1,495.00  \$1,050.00  -\$445.00    G)-Pastoral Ministry  -\$445.00  -\$445.00    601 - Salary Pastor  \$53,601.00  \$56,240.00  \$22,639.00    602 - Housing  \$17,136.00  \$18,120.00  \$984.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08  \$276.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16  \$276.00    605 - Auto Reimbursement  \$1,600.08  \$1,600.08  \$276.00    607 - Continuing Education  \$1,200.00  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$0.00  \$1,080.00				_	
565 - Stephen Ministries  \$300.00  \$300.00    566 - Griefshare  \$595.00  \$250.00  -\$345.00    Total Congregational/Spirit Life  \$1,495.00  \$1,050.00  -\$445.00    G)-Pastoral Ministry	•				-\$100.00
566 - Griefshare  \$595.00  \$250.00  -\$345.00    Total Congregational/Spirit Life  \$1,495.00  \$1,050.00  -\$445.00    G)-Pastoral Ministry					Ş100.00
Total Congregational/Spirit Life  \$1,495.00  \$1,050.00  -\$445.00    G)-Pastoral Ministry				JL	-\$345.00
G)-Pastoral Ministry  601 - Salary Pastor  \$53,601.00  \$56,240.00    602 - Housing  \$17,136.00  \$18,120.00  \$984.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08  \$984.00    604 - Social Security Allowance  \$5,412.00  \$5,688.00  \$276.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16  \$276.00    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08  \$276.00    610 - Sabbatical Fund  \$0.00  \$0.00  \$0.00    611 - Internet Allowance  \$1,080.00  \$1,080.00  \$1,080.00			-	Ĵ.	
601 - Salary Pastor  \$53,601.00  \$56,240.00  \$2,639.00    602 - Housing  \$17,136.00  \$18,120.00  \$984.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08  \$5,430.84    604 - Social Security Allowance  \$5,412.00  \$5,688.00  \$276.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16  \$276.00    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08  \$276.00    607 - Continuing Education  \$1,200.00  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$0.00  \$1,080.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	•	,
601 - Salary Pastor  \$53,601.00  \$56,240.00  \$2,639.00    602 - Housing  \$17,136.00  \$18,120.00  \$984.00    603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08  \$5,430.84    604 - Social Security Allowance  \$5,412.00  \$5,688.00  \$276.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16  \$276.00    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08  \$276.00    607 - Continuing Education  \$1,200.00  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$0.00  \$1,080.00	G)-Pastoral Ministry				
603 - ELCA Pension/Insurance  \$22,945.92  \$17,515.08  -\$5,430.84    604 - Social Security Allowance  \$5,412.00  \$5,688.00  ↑  \$276.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16  \$276.00    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08  \$1,200.00    607 - Continuing Education  \$1,200.00  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$0.00  \$1,080.00	601 - Salary Pastor	\$53,601.00	\$56,240.00		\$2,639.00
604 - Social Security Allowance  \$5,412.00  \$5,688.00  ▲  \$276.00    605 - Auto Reimbursement  \$3,500.16  \$3,500.16  \$3,600.08  \$1,600.08    606 - Professional Expenses Reimb.  \$1,600.08  \$1,200.00  \$1,200.00    607 - Continuing Education  \$1,200.00  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$0.00  \$0.00    611 - Internet Allowance  \$1,080.00  \$1,080.00  \$1,080.00	602 - Housing	\$17,136.00	\$18,120.00		\$984.00
605 - Auto Reimbursement  \$3,500.16  \$3,500.16    606 - Professional Expenses Reimb.  \$1,600.08  \$1,600.08    607 - Continuing Education  \$1,200.00  \$1,200.00    610 - Sabbatical Fund  \$0.00  \$0.00    611 - Internet Allowance  \$1,080.00  \$1,080.00	603 - ELCA Pension/Insurance	\$22,945.92	\$17,515.08	<b>V</b>	-\$5,430.84
606 - Professional Expenses Reimb.    \$1,600.08    \$1,600.08      607 - Continuing Education    \$1,200.00    \$1,200.00      610 - Sabbatical Fund    \$0.00    \$0.00      611 - Internet Allowance    \$1,080.00    \$1,080.00	604 - Social Security Allowance	\$5,412.00	\$5,688.00		\$276.00
607 - Continuing Education\$1,200.00\$1,200.00610 - Sabbatical Fund\$0.00\$0.00611 - Internet Allowance\$1,080.00\$1,080.00	605 - Auto Reimbursement	\$3,500.16	\$3,500.16		
610 - Sabbatical Fund    \$0.00    \$0.00      611 - Internet Allowance    \$1,080.00    \$1,080.00	606 - Professional Expenses Reimb.	\$1,600.08	\$1,600.08		
611 - Internet Allowance \$1,080.00 \$1,080.00			\$1,200.00		
	610 - Sabbatical Fund	\$0.00	\$0.00		
Total Pastoral Ministry    \$106,475.16    \$104,943.32    \$1,531.84	611 - Internet Allowance	\$1,080.00	\$1,080.00		
	Total Pastoral Ministry	\$106,475.16	\$104,943.32		-\$1,531.84

H)-Administration				
621 - Equipment Maintenance	\$1,200.00	\$1,200.00		
622 - Office Supplies	\$600.00	\$600.00		
624 - Bank Charges	\$100.00	\$100.00		
625 - Check & Deposit Slips	\$250.00	\$250.00		
626 - Hope Herald	\$250.00	\$250.00		
627 - Insurance	\$5,000.00	\$8,500.00		\$3,500.00
629 · PayPal Fees	\$250.00	\$150.00	Ĵ.	-\$100.00
630 - Administration Other	\$100.00	\$100.00	Ť	·
632 - Synod Assembly	\$400.00	\$400.00		
633 - Vanco Fees	\$0.00	\$0.00		
635 - Property Tax Assessment	\$440.00	\$440.00		
637 - Projector Bulbs (Digital Min)	\$500.00	\$0.00	4	-\$500.00
638 - Food License	\$200.00	\$200.00		
640 - YE Tax Prep	\$250.00	\$250.00		
Total Administration	\$9,540.00	\$12,440.00	$\mathbf{T}$	\$2,900.00
I)-Property Care				
701 - Janitorial Service (Building Manager)	\$0.00	\$0.00		
660020 - Sub for Janitor	\$0.00	\$0.00		
702 - Lawn care Service	\$1,800.00	\$2,000.00	$\mathbf{T}$	\$200.00
703 - Snow Removal Service	\$2,700.00	\$2,700.00		
704 - Maintenance Repair	\$2,250.00	\$2,250.00		
705 - Cleaning Supplies	\$720.00	\$720.00		
706 - Maintenance Supplies	\$360.00	\$360.00		
707 - Landscaping	\$450.00	\$450.00		
708 - Alarm Monitoring	\$1,812.00	\$1,812.00		
709 - Misc. Building Expense	\$900.00	\$900.00		
711 - Annual Inspections	\$400.00	\$400.00		
713 - Pest Control	\$500.00	\$500.00		
714 - HVAC Service (biannual)	\$1,500.00	\$1,500.00		
715 - Cleaning Services	\$6,000.00	\$6,000.00		
716 - Cutting Detention Basins	\$2,500.00	\$2,500.00		
Total Property Care	\$21,892.00	\$22,092.00		\$200.00
			_	
J)-Utilities			_	
721 - Gas and Electric	\$10,500.00	\$21,360.00	T	\$10,860.00
723 - Telephone	\$2,000.00	\$2,000.00		
724 - Water	\$750.00	\$750.00		
725 - Garbage Pick-Up	\$1,200.00	\$1,200.00	-	
Total Utilities	\$14,450.00	\$25,310.00	T	\$10,860.00
		1		
K)-Debt Retirement	4	4		
730 - Mortgage (Debt Retirement)	\$17,868.00	\$17,868.00	_	
Total Daht Batiramant				

\$17,868.00

\$17,868.00

Total Debt Retirement

L)-Paid Employees				
752 - Choir Director / Praise Band Director	\$12,716.38	\$12,716.00	<b>V</b>	-\$0.38
753 - Organist DR	\$7,992.80	\$8,232.60		\$239.80
755 - FICA Employer Tax	\$1,283.97	\$1,298.81		\$14.84
756 - Medicare Employer Tax	\$292.00	\$303.75		\$11.75
757 - Worker's Comp	\$150.00	\$150.00		
758 - Praise Band Director	\$0.00	\$0.00		
759 - Intern Payroll	\$0.00	\$0.00		
760 - Intern Mileage	\$0.00	\$0.00		
66000 · Payroll Expenses - Other	\$1,360.00	\$0.00	•	-\$1,360.00
826 · Payroll Processing Fee	\$0.00	\$1,300.00		\$1,300.00
Total Paid Employees	\$23,795.15	\$24,001.16	1	\$206.01
N) Miscellaneous Non-Budget Items	ć0.00	ć0.00	_	
Youth/Mission	\$0.00	\$0.00	_	
Preparing for Ministry	\$0.00	\$0.00	_	
Family Assistance Fund	\$0.00	\$0.00	_	
ELCA Hunger Grant/Narthex	\$0.00	\$0.00	_	
CHO	\$0.00	\$0.00	_	
Total Miscellaneous Non-Budget Items	\$0.00	\$0.00		
P - Digital Ministry				
770- Internet & Web Page	\$630.00	\$630.00		
771 - Instant Church Directory	\$95.00	\$99.00		\$4.00
637 - Projector Bulbs	\$500.00	\$500.00	- T	·
772 - ChurchTrac	\$300.00	\$300.00		
773 - Zoom	\$150.00	\$159.00		\$9.00
774 - Website Domain	\$31.16	\$31.16	_	
775 - ChurchArtPro	\$0.00	\$0.00		
Total Digital Ministry	\$1,706.16	\$1,719.16		\$13.00
O Music Movement and More			-	
Q - Music, Movement and More Music, Movement and More		\$10,000.00		\$10,000.00
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Total Music, Movement and More		\$10,000.00	Т	\$10,000.00
Total Expenses	\$213,501.47	\$238,425.64		\$24,924.17